



COUNTY OF LOS ANGELES

**Public Health**

**JONATHAN E. FIELDING, M.D., M.P.H.**  
Acting Director and Health Officer

**JOHN SCHUNHOFF, Ph.D.**  
Acting Chief Deputy

313 North Figueroa Street, Room 909  
Los Angeles, California 90012  
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**BOARD OF SUPERVISORS**

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Fifth District

July 20, 2006

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

**PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR  
BIOTERRORISM RELATED ACTIVITIES**  
(All Districts) (3 Votes)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Delegate authority to the Acting Director of Public Health, or his designee, to extend the term of certain Bioterrorism preparedness related service agreements from August 31, 2006 to August 30, 2007, at no additional cost, upon review and approval by County Counsel, supported by funds from the Federal Centers for Disease Control and Prevention's (CDC) Notice of Cooperative Agreement (NCA) U90/CCU 917012-06 and as previously approved by the CDC to provide the time necessary for contractors to complete Bioterrorism preparedness related activities.
2. Delegate authority to the Acting Director of Public Health, or his designee, to enter into and sign amendments, substantially similar to the attached Exhibits I and II, with the City of Long Beach (County Contract No. H-701583) and the City of Pasadena (County Contract H-701584) (Cities), to allow the Department of Public Health (DPH or Department) to pass through CDC's funds to the Cities, as directed by CDC, for pandemic influenza preparedness and response for the performance period of March 7, 2006 through August 30, 2006, thereafter extended through August 30, 2007, in the amounts of \$140,625 and \$40,810, respectively. This additional funding will increase the total maximum obligation for the budget period of August 31, 2005 through August 30, 2006 from \$451,947 to \$492,757 for the City of Pasadena and from \$1,569,248 to \$1,709,873 for the City of Long Beach.

PURPOSE OF THE RECOMMENDED ACTIONS/JUSTIFICATION

Approval of these actions will enable the Department to continue support for the Public Health (PH) Preparedness and Response for Bioterrorism Program, and to pass through CDC's funds designated for the Cities to provide for pandemic influenza preparedness and response.

FISCAL IMPACT/FINANCING:

The extensions of the Agreements through August 30, 2007 are at no additional cost to County.

Funding for the Cities of Long Beach and Pasadena for pandemic influenza preparedness and response for the performance period of March 7, 2006 through August 30, 2006, thereafter extended through August 30, 2007, is \$140,625 and \$40,810, respectively, 100% offset by CDC's NCA No. U90/CCU917012-06-6, accepted by the Department on July 17, 2006, under delegated authority approved by your Board on March 7, 2006. Funding will be reflected in the Fiscal Year 2006-07 Budget during the Supplemental Phase. There is no additional net County cost associated with these actions. This additional funding will increase the total contractual obligation from \$451,947 to \$492,757 for the City of Pasadena and from \$1,569,248 to \$1,709,873 for the City of Long Beach, for the budget period of August 31, 2005 through August 30, 2006.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS:

On December 7, 1999, the Board accepted the first NCA (No. U90/CCU917012-01) from CDC for \$784,958 for the first year of the PH Preparedness and Response for Bioterrorism Program for the period of August 31, 1999 through August 30, 2000. On subsequent occasions, the Board has approved funding to support PH Preparedness and Response for Bioterrorism activities. On October 9, 2001, the Board approved a motion directing the Department to take steps to ensure its ability to respond quickly and appropriately to any acts of bioterrorism.

On August 30, 2005, the Board accepted CDC's NCA No. U90/CCU917012-06 providing financial support for the period of August 31, 2005 through August 30, 2006. On June 14, 2006, CDC approved the Department's plan to extend the terms of various Bioterrorism-related agreements to no later than August 30, 2007 to provide the time necessary to complete Bioterrorism-related activities. For example, the Department is preparing other agreements (Community Research Associates, HLN Consulting, The SIMI Group, Atlas Development [supported by funding approved under the Base and the Cities Readiness Initiative grant] and Public Health Foundation Enterprises [supported by additional funding approved for Pandemic Influenza]) either for extension of the terms or replacement agreements, all funded by the CDC's NCA U90/CCU917012-06, through August 30, 2007.

Pass Through Funds to the Cities

To comply with CDC's requirements to quickly pass through funds to participating cities, on October 15, 2002, the Board approved the first sole source agreement with the City of Long Beach in the amount of \$1,115,094 for the period October 15, 2002 through August 30, 2003, and on December 17, 2002, the first sole source agreement with the City of Pasadena in the amount of \$323,606 for the period December 17, 2002 through August 30, 2003. On subsequent occasions, the Board has approved renewal agreements with the Cities to pass through CDC's funding to support preparedness and response for bioterrorism activities.

On March 7, 2006, CDC awarded \$2.9 million in supplemental funds to support the Los Angeles County pandemic influenza preparedness and response; on May 12, 2006, CDC approved a portion of the \$2.9 million to be allocated to the Cities. On July 17, 2006, the Department accepted CDC's funding under delegated authority.

The Honorable Board of Supervisors  
July 20, 2006  
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CONTRACTING PROCESS:

Not applicable. It is not appropriate to advertise amendments on the Los Angeles County Online Web Site as a contract/business opportunity.

IMPACT ON CURRENT SERVICES (OR PROJECTS):

Approval of the recommended actions will greatly increase the Department's and the Cities' ability to respond to acts of bioterrorism.

When approved, this Department requires three signed copies of the Board's action.

Respectfully submitted,



Jonathan E. Fielding, M.D., M.P.H.  
Acting Director and Health Officer

JEF:jr

Attachments (4)

c: Chief Administrative Officer  
County Counsel  
Executive Officer, Board of Supervisors

PH Preparedness-State.funds.wpd

**SUMMARY OF CONTRACTUAL TERMS AND  
AMENDMENTS WITH THE CITY OF LONG BEACH AND THE CITY OF PASADENA**

1. **TYPE OF SERVICE:**

Provision of services to rapidly detect, investigate, and mitigate the effects of outbreaks of illness that may result from acts of terrorism involving biological agents in the wake of the terrorist attacks of September 11, 2001.

2. **TERM OF AMENDMENTS:**

The overall project period is August 31, 2005 through August 30, 2010. The term of the budget period is August 31, 2005 through August 30, 2006. The term of contractual obligations under the 2005-06 funding period, if required, is extended through August 30, 2007.

3. **AGENCY ADDRESS AND CONTACT PERSON:**

**CITY OF LONG BEACH**

City of Long Beach  
Department of Health and Human Services  
2525 Grand Avenue  
Long Beach, California 90815  
Attention: Ronald R. Arias, Director  
Telephone: (562) 570-4016  
Facsimile: (562) 570-4049

**CITY OF PASADENA**

City of Pasadena  
Department of Health and Human Services  
1845 N. Fair Oaks Avenue, Room 1131  
Pasadena, California 91103  
Attention: Wilma J. Allen, Director  
Telephone: (626) 744-6005  
Facsimile: (626) 744-6113

4. **FINANCIAL INFORMATION:**

The extensions of the Agreements through August 30, 2007 are at no additional cost to County.

Funding for the Cities of Long Beach and Pasadena for pandemic influenza preparedness and response for the performance period of March 7, 2006 through August 30, 2006, thereafter extended through August 30, 2007, is \$140,625 and \$40,810, respectively, 100% offset by CDC's NCA No. U90/CCU917012-06-6, accepted by the Department on July 17, 2006, under delegated authority approved by your Board on March 7, 2006. Funding will be reflected in the Fiscal Year 2006-07 Budget during the Supplemental Phase. There is no additional net County cost associated with these actions. This additional funding will increase the total contractual obligation from \$451,947 to \$492,757 for the City of Pasadena and from \$1,569,248 to \$1,709,873 for the City of Long Beach, for the budget period of August 31, 2005 through August 30, 2006.

5. **GEOGRAPHIC AREA TO BE SERVED:**

Countywide.

6. **ACCOUNTABLE FOR MONITORING**

Dr. John Talarico, Acting Executive Director, Public Health Preparedness and Response for Bioterrorism.

7. **APPROVALS:**

Public Health:	Jonathan E. Fielding, M.D., M.P.H., Acting Director and Health Officer
Contracts and Grants Division:	Cara O'Neill, Chief
County Counsel (approval as to use):	Robert E. Ragland, Senior Deputy County Counsel

Financial Assistance	Focus Area A	Focus Area SNS	Focus Area B	Focus Area C	Focus Area D	Focus Area E	Focus Area F	Focus Area G	Total Base	Focus Area CRI	Total Grant	Pan Flu	Total Grant
Personnel	1,477,714	555,150	3,746,882	593,452	37,646	621,241	320,982	713,081	8,276,275	212,127	8,276,275		8,276,275
Fringe	621,068	243,156	1,623,689	259,932	16,489	263,379	140,590	303,605	3,471,907	84,187	3,556,094		3,556,094
Consultant	9,880	0	0	0	0	0	0	500	10,380	0	10,380		10,380
Equipment	399,729	0	707,578	855,461	523,366	1,007,791	0	327,865	3,824,790	77,500	3,899,290		3,899,290
Supplies	58,636	0	233,036	116,090	181,000	128,806	0	10,000	725,568	11,400	736,968		736,968
Travel	157,507	0	117,004	10,149	0	35,903	1,915	70,752	393,290	8,441	401,731		401,731
Alternation & Renovation	0	0	0	0	0	0	0	0	0	0	0		0
Other	182,578	84,891	8,000	11,112	0	183,957	0	31,710	502,248	770,170	1,272,418		1,272,418
Contractual	3,681,415	1,595,568	2,039,732	239,604	566,104	5,667,795	2,792,468	1,031,115	17,613,801	2,223,016	19,836,817	2,752,389	22,589,206
A - Mental Health	100,000								100,000		100,000		100,000
A - UCLA School of Public Health	11,293								11,293		11,293		11,293
A - PHFE Personnel Services Contract	1,488,533								1,488,533		1,488,533	2,570,954	4,059,487
A - Long Beach Subcontract	1,187,655								1,187,655	381,593	1,569,248	140,625	1,709,873
A - Pasadena Subcontract	344,664								344,664	107,283	451,947	40,810	492,757
A - File Keepers	100,000								100,000		100,000		100,000
A - Rogers and Associates	98,000								98,000		98,000		98,000
A - UCLA Joint Bioterrorism Investigation	298,320								298,320		298,320		298,320
A - Schoold Nursing Conference	2,950								2,950		2,950		2,950
A - Terra Firma Enterprises	50,000								50,000		50,000		50,000
SNS - HLN Consulting 4 (POD Facility Project Profiles)		210,000							210,000		210,000		210,000
SNS - Inventory Management System		200,000							200,000		200,000		200,000
SNS - LA County EMS - Pandemic Flu Antivirals		919,200							919,200		919,200		919,200
SNS - Community Research Association		200,336							200,336		200,336		200,336
SNS - University of Southern California		66,032							66,032		66,032		66,032
B - GIS - Urban Research			78,660						78,660		78,660		78,660
B - Coroner			10,000						10,000		10,000		10,000
B - Atlas Development - vCMR Software Contract Part 1			280,000						280,000		280,000		280,000
B - Atlas Development - vCMR Software Contract Part 2			220,000						220,000		220,000		220,000
B - Atlas Development - vCMR Software Contract Part 3			412,050						412,050		412,050		412,050
B - Atlas Development - Electronic Lab Reporting			496,161						496,161		496,161		496,161
B - Atlas Development - Mapping & Coding Syndromic System Enhancement			340,025						340,025		340,025		340,025
B - Electronic Death Registry			95,000						95,000		95,000		95,000
B - SSDS			52,836						52,836		52,836		52,836
B - University of Pittsburgh			30,000						30,000		30,000		30,000
B - San Bernardino Veterinary Lab			25,000						25,000		25,000		25,000
C - California Association of Public Health Lab Director - Lab Symposia on BT for Level a Lab in Southern and				56,004					56,004		56,004		56,004
C - UCLA Center for Public Health and Disasters - Lab Wet Workshops				25,600					25,600		25,600		25,600
C - Security Enhancement for Lab - Honeywell Buidling Solutions				158,000					158,000		158,000		158,000
D - Uninterrupted Power Supply - ISD					450,000				450,000		450,000		450,000
D - Encompass Web Server - MISYS					116,104				116,104		116,104		116,104
E - Cal 2 Cal #2 (IT/STMA) Part 1						125,000			125,000		125,000		125,000
E - Cal 2 Cal #2 (IT/STMA) Part 2						375,000			375,000		375,000		375,000
E - Telephony and Surge Capacity Upgrade Part 1						520,000			520,000		520,000		520,000
E - Telephony and Surge Capacity Upgrade Part 2						1,165,593			1,165,593		1,165,593		1,165,593
E - HLN Consulting (Continuation of FY04-05 Activities)						528,577			528,577		528,577		528,577
E - HLN Consulting LINK Immunization Registry BT Enhancements						210,000			210,000		210,000		210,000
E - HLN Consulting - Link Immunization Registry						40,000			40,000		40,000		40,000
E - Simi Group (Continuation of FY 04-05 Activities)						191,417			191,417		191,417		191,417
E - SIMI Group - HASTEN Part 1						180,000			180,000		180,000		180,000
E - SIMI Group - HASTEN Part 2						222,608			222,608		222,608		222,608
E - SIMI Group - Communication Planning Development Services						100,000			100,000		100,000		100,000
E - Public Health Foundation						84,000			84,000		84,000		84,000
E - SABA LMS (learning Management System)						75,000			75,000		75,000		75,000
E - OEM Operations						150,000			150,000		150,000		150,000
E - Cognos Business Intelligence Sw						150,000			150,000		150,000		150,000
E - Alpha Printing & Graphics, Inc. - Public Health Registry Marketing Campaign, Phase I						80,118			80,118		80,118		80,118
E - County Internal Services Dept.- SNS Inventory Management Systems						43,535			43,535		43,535		43,535
E - Environmental Systems Research Institute, Inc (ESRI) - Web-Based GIS Enterprise Pilot for PH Information						99,887			99,887		99,887		99,887
E - Independent Validation Verification (Security Vendor)						125,000			125,000		125,000		125,000
E - Public Health Partner Registry						145,000			145,000		145,000		145,000
E - Health care Marketing & Outreach Project						55,000			55,000		55,000		55,000
E - Incident Management System						500,000			500,000		500,000		500,000
E - Learning Management System						102,060			102,060		102,060		102,060
E - LA Region, Imagery Acquisition Consortiun Phase I						400,000			400,000		400,000		400,000
F - Focus Group UCLA Center						49,800			49,800		49,800		49,800
F - County Agreement Vendor - Printing Materials/Educational Part 1						150,000			150,000		150,000		150,000
F - County Agreement Vendor - Printing Materials/Educational Part 2						350,000			350,000		350,000		350,000
F - County Agreement Vendor - Translation Services Part 1						87,500			87,500		87,500		87,500

CDC Bioterrorism Grant 2005-06  
Award # U90/CCU917012-06-9 (Final)

Financial Assistance	Focus Area A	Focus Area SNS	Focus Area B	Focus Area C	Focus Area D	Focus Area E	Focus Area F	Focus Area G	Total Base	Focus Area CRI	Total Grant	Pan Flu	Total Grant
F - County Agreement Vendor - Translation Services Part 2							108,000		108,000		108,000		108,000
F - Field Research							53,322		53,322		53,322		53,322
F - UCLA School of Medicine - Data Analysis of PHRETS Survey Part 1							37,534		37,534		37,534		37,534
F - UCLA School of Medicine - Data Analysis of PHRETS Survey Part 2							73,590		73,590		73,590		73,590
F - Maternal Child Health Emergency Prep Outreach							218,000		218,000		218,000		218,000
F - County Agreement Vendor - Community Outreach							254,600		254,600		254,600		254,600
F - KCBs Marketing Inc							500,000		500,000		500,000		500,000
F - UCLA School of PH - Focus Groups							94,792		94,792		94,792		94,792
F - UCLA School of PH - Policy Analysis & Key Informant Interviews							64,930		64,930		64,930		64,930
F - Website Strategy Development of LABT.org							50,900		50,900		50,900		50,900
F - Children's Medical Services - Printing Material							299,500		299,500		299,500		299,500
F - Clear Channel - Public Awareness Campaign Phase II							400,000		400,000		400,000		400,000
G - Healthcare, Education, Leadership & Performance, Inc (HELP) Part 1							80,000		80,000		80,000		80,000
G - Healthcare, Education, Leadership & Performance, Inc (HELP) Part 2							87,600		87,600		87,600		87,600
G - Root Learning, Inc. Part 1							10,000		10,000		10,000		10,000
G - Root Learning, Inc. Part 2							178,500		178,500		178,500		178,500
G - Public Health Institute - Center for Health Leadership and Practice							175,000		175,000		175,000		175,000
G - Public Health Institute							173,412		173,412		173,412		173,412
G - Borden/Lee Consulting							1,400		1,400		1,400		1,400
G - California Specialized Training Institute							12,440		12,440		12,440		12,440
G - UCLA Haz. Assessment & Vuln. Risk Communication Training							297,573		297,573		297,573		297,573
G - Human Resource - Prescriptions Presentation Workshop							15,190		15,190		15,190		15,190
CRI - SRA International										1,202,875	1,202,875		1,202,875
CRI - SRA Amendment - CHIMERA										251,880	251,880		251,880
CRI - Community Research Associates, Inc.										269,295	269,295		269,295
CRI - TMT Worldwide - Cities Risk Communication Training										10,090	10,090		10,090
<b>Total Direct FA</b>	<b>6,586,527</b>	<b>2,478,765</b>	<b>8,475,981</b>	<b>2,065,800</b>	<b>1,324,605</b>	<b>7,908,872</b>	<b>3,255,955</b>	<b>2,488,628</b>	<b>34,605,132</b>	<b>3,386,841</b>	<b>37,991,973</b>	<b>2,752,389</b>	<b>40,744,362</b>
<b>Indirect Costs</b>	<b>347,582</b>	<b>129,065</b>	<b>866,360</b>	<b>140,826</b>	<b>9,607</b>	<b>148,070</b>	<b>76,028</b>	<b>168,976</b>	<b>1,886,516</b>	<b>49,676</b>	<b>1,936,192</b>		<b>1,936,192</b>
<b>Total Financial Assistance</b>	<b>\$6,934,109</b>	<b>\$2,607,830</b>	<b>\$9,342,340</b>	<b>\$2,226,626</b>	<b>\$1,334,212</b>	<b>\$8,056,942</b>	<b>\$3,331,984</b>	<b>\$2,657,603</b>	<b>\$36,491,647</b>	<b>\$3,436,517</b>	<b>\$39,928,164</b>	<b>\$2,752,389</b>	<b>\$42,680,553</b>
<b>Total Direct Assistance</b>							<b>493,994</b>		<b>493,994</b>		<b>493,994</b>	<b>148,140</b>	<b>642,134</b>
									<b>35,985,641</b>		<b>40,422,158</b>	<b>2,900,529</b>	<b>43,322,687</b>

EXHIBIT I

Contract No. H-701583

BIOTERRORISM PREPAREDNESS PROGRAM SERVICES AGREEMENT  
PANDEMIC INFLUENZA PREPAREDNESS AND RESPONSE

AMENDMENT No. 1

THIS AMENDMENT is made and entered into this \_\_\_\_\_ day  
of \_\_\_\_\_, 2006,

by and between

COUNTY OF LOS ANGELES (here-  
after "COUNTY"),

and

CITY OF LONG BEACH (hereafter  
"Contractor")

WHEREAS, reference is made to that certain document entitled  
"BIOTERRORISM PREPAREDNESS PROGRAM SERVICES AGREEMENT", dated  
August 30, 2005, and further identified as County Agreement No.  
H-701583 (hereafter "Agreement") between County and Contractor;  
and

WHEREAS, CDC has allocated additional funds for the County  
to pass through to the City of Long Beach in order to allow the  
City of Long Beach to participate in the Pandemic Influenza  
Preparedness and Response Program which is part of the integrated  
bioterrorism response plan which will prepare for and respond to  
a bioterrorism event or other public health emergency in Los  
Angeles County; and

WHEREAS, it is therefore the intent of the parties hereto to

amend Agreement to make certain modifications to the Agreement and its Exhibits; and

WHEREAS, said Agreement provides that changes may be made in the form of a written amendment which is formally approved and executed by the parties.

NOW, THEREFORE, the parties hereby agree as follows:

1. This amendment shall be effective upon its approval by County's Board of Supervisors.

2. Paragraph 2. DESCRIPTION OF SERVICES, shall be amended to read as follows:

"2. DESCRIPTION OF SERVICES: Contractor shall provide services in the form as described in the body of this Agreement, Exhibit "A", and Exhibit A-1 which is attached hereto and incorporated herein by reference. Exhibit A-1 is for services between March 7, 2006 through August 30, 2006, thereafter extended through August 30, 2007; funding will be limited to that stated in the Maximum Obligation of County paragraph below."

3. Paragraph 3. MAXIMUM OBLIGATION OF COUNTY shall be amended to read as follows:

"3. MAXIMUM OBLIGATION OF COUNTY: From the effective date of this Agreement the maximum obligation of County for all services provided hereunder shall be One Million Seven Hundred Nine Thousand Eight Hundred Seventy-Three Dollars (\$1,709,873) comprised of: 1) One Million, Five Hundred



Sixty-Nine Thousand and Two Hundred Forty-Eight Dollars (\$1,569,248) to support activities as described in Exhibit A and further described in Schedule 1 (i.e., budget), and 2) One Hundred Forty Thousand Six Hundred Twenty-Five (\$140,625) to support activities as described in Exhibit A-1 and further described in Schedule A-1 (i.e., budget).

Contractor shall use such funds only to pay for services as set forth in the Exhibits and Schedules attached hereto and incorporated herein by reference, and only to the extent that such funds are provided for pass through to County by CDC.

The parties agree that, if this Agreement is renewed for future terms, as described under the term provision hereinabove, (e.g., for individual periods of August 31, 2006 through August 30, 2007, August 31, 2007 through August 30, 2008, and August 31, 2008 through August 30 2009), the maximum obligation of each such term will be determined by Director based upon the amount of pass through funds received by County from CDC for that individual term. Director shall provide written notice of such maximum obligation determination, to Contractor and to County's Chief Administrative Officer. Such written notice shall be effected by an amendment (i.e., administrative amendment) to this Agreement pursuant to the Alteration of Terms Paragraph

to this Agreement. If such written notice and amendment is provided to Contractor, Contractor shall use such funds only to pay for services as set forth in each subsequent years' budget of said amendment, and only to the extent that such funds are provided for pass-through reimbursement to County by CDC. In any event, Contractor understands that County is responsible for only passing through those funds designated by CDC for Contractor and is not responsible for any costs incurred by Contractor that is not specifically supported by CDC."

4. Schedule 1 shall be replaced by Schedule A-1, attached hereto and incorporated herein by reference.

5. Except for the changes set forth hereinabove, Agreement shall not be changed in any other respect by this Amendment.

In WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment to be subscribed by its

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Acting Director of Public Health and CONTRACTOR has caused this Amendment to be subscribed in its behalf by its duly authorized officer, the day, month, and year first above written.

COUNTY OF LOS ANGELES

By Jonathan E. Fielding, M.D., M.P.H.  
Acting Director and Health Officer

CITY OF LONG BEACH

Contractor

By \_\_\_\_\_  
Signature

\_\_\_\_\_  
Print Name

Title \_\_\_\_\_  
(AFFIX CITY SEAL)

APPROVED AS TO FORM  
BY THE OFFICE OF THE COUNTY COUNSEL  
RAYMOND F. FORTNER  
COUNTY COUNSEL

APPROVED AS TO CONTRACT  
ADMINISTRATION:

Department of Public Health

By  
Cara O'Neill, Chief  
Contracts and Grants Division  
COUNTY OF LOS ANGELES

JR:06:4607-LBeach 07/12/06

SCOPE OF WORK 2006 BIOTERRORISM PREPAREDNESS PROGRAM - PANDEMIC INFLUENZA  
CITY OF LONG BEACH DEPARTMENT OF HEALTH AND HUMAN SERVICES  
March 7, 2006 – August 30, 2007

**Critical Task 1: Conduct a Pandemic Influenza Preparedness Summit to facilitate community-wide planning efforts through the recipient jurisdiction**

Required Tasks	Timeline	Current Capability	Evaluation Plan	Activity
Develop and implement a Pandemic Influenza Preparedness Summit	3/7/06-8/30/07		DHHS will develop a participant evaluation form and develop after action reports (AAR) for all events during the period of performance.	<p>The DHHS will plan, implement and conduct a Pandemic Influenza Business Sector Summit to facilitate community-wide planning efforts throughout Long Beach to be held in the fall of 2006. The summit shall provide information to large business in Long Beach to foster preparedness among this sector for potential effects and consequences of pandemic influenza and/or other emergencies. Information shall include, but is not limited to continuity of operations in the event workforce shortages, identifying essential services and developing measures for employee wellness. The desired outcomes of the summit include the following:</p> <ol style="list-style-type: none"> <li>1. Review issues and efforts surrounding pandemic influenza planning;</li> <li>2. Public health authorities and responsibilities;</li> <li>3. Developing employee wellness programs and preventive measures;</li> <li>4. Identify components to include in business sector planning;</li> <li>5. Identify steps needed to prepare for pandemic influenza.</li> </ol>

**Critical Task 2: Exercise the state/territory –level Pandemic Influenza Preparedness Plan and prepare an after action report (AAR) highlighting necessary corrective actions.**

CITY OF LONG BEACH DEPARTMENT OF HEALTH AND HUMAN SERVICES  
SCOPE OF WORK 2006 BIOTERRORISM PREPAREDNESS PROGRAM - PANDEMIC INFLUENZA  
March 7, 2006 – August 30, 2007

Required Tasks	Timeline	Current Capability	Evaluation Plan	Activity
Design, develop and implement an exercise of the pandemic influenza plan  Prepare and AAR	3/7/06-8/30/07	<p>DHHS is currently revising its Pandemic Influenza Plan to meet federal and state standards.</p> <p>DHHS has conducted a Pandemic Influenza Tabletop exercise (October 2005) and has participated with the Long Beach Unified School District on its Pandemic Influenza Tabletop Exercise (August 2005).</p> <p>DHHS will participate on the LBUSD Tabletop Exercise on Pandemic Influenza on May 10, 2006 and will conduct a Tabletop Exercise on June 8, 2006</p>	DHHS will develop after action reports (AAR) for all events during the period of performance, in addition to one comprehensive AAR and improvement plan for all of the combined exercises. A hotwash will take place following each exercise. All AARs will conform to Homeland Security Exercise and Evaluation Program requirements.	<p>The DHHS will plan, design, develop, execute and evaluate a progressive tabletop exercise series involving a pandemic influenza scenario. Each tabletop exercise is to be evaluated with summary after action report leading to a comprehensive after action report and improvement plan for all of the exercises. The purpose of these exercises is to establish a clear understanding and knowledge of a cohesive and well-coordinated public health emergency response related to pandemic influenza. Additionally, this exercise series will test new policies and procedures review existing responsibilities and roles, build on essential new skills and understand relationships between stakeholders that interact during emergency responses. The desired outcome of these exercises is to reinforce the DHHS' strategy for responding to a public health emergency event. Key objectives for the exercise include:</p> <ol style="list-style-type: none"> <li>1. Review City of Long Beach Pandemic Influenza Plan;</li> <li>2. Review command and operating processes and procedures;</li> <li>3. Understand jurisdictional roles and responsibilities;</li> <li>4. Understand coordination and communications processes;</li> <li>5. Understand the laws and authorities guiding jurisdictional response.</li> </ol> <p>These exercises shall include one Department Operations Center tabletop, one epidemiology exercise with linkages to animal control, one public health laboratory exercise; one information technology tabletop exercise; one joint information center tabletop exercise; one isolation and quarantine tabletop exercise; and one large workshop/tabletop exercise which encompasses all of the above exercises into a comprehensive public health response exercise. In support of the required after action report and improvement plan program, the DHHS will develop after action reports (AAR) for all events during the period of performance, in addition to one comprehensive AAR and improvement plan for all of the combined exercises. A hotwash will take place following each exercise. All AARs will conform to Homeland Security Exercise and Evaluation Program requirements.</p>

CITY OF LONG BEACH DEPARTMENT OF HEALTH AND HUMAN SERVICES  
SCOPE OF WORK 2006 BIOTERRORISM PREPAREDNESS PROGRAM - PANDEMIC INFLUENZA  
March 7, 2006 – August 30, 2007

**Critical Task 3: Initiate the catalyze the development and exercising of pandemic influenza preparedness plans for local communities within the recipient jurisdiction.**

Required Tasks	Timeline	Current Capability	Evaluation Plan	Activity
Design, develop and implement an exercise of the pandemic influenza plan  Prepare and AAR	3/7/06-8/30/07	DHHS is currently revising its Pandemic Influenza Plan to meet federal and state standards.  DHHS has conducted a Pandemic Influenza Tabletop exercise (October 2005) and has participated with the Long Beach Unified School District on its Pandemic Influenza Tabletop Exercise (August 2005).  DHHS will participate on the LBUSD Tabletop Exercise on Pandemic Influenza on May 10, 2006 and will conduct a Tabletop Exercise on June 8, 2006	DHHS will develop after action reports (AAR) for all events during the period of performance. A hotwash will take place following each exercise. All AARs will conform to Homeland Security Exercise and Evaluation Program requirements.	The DHHS will plan, design, develop, execute and evaluate a progressive tabletop exercise series involving a pandemic influenza scenario. This will include local stakeholders in private and public sectors across several disciplines including public health, health care, academic, government, and private corporations.  <ol style="list-style-type: none"> <li>1. Review City of Long Beach Pandemic Influenza Plan;</li> <li>2. Review command and operating processes and procedures;</li> <li>3. Understand jurisdictional roles and responsibilities;</li> <li>4. Understand coordination and communications processes;</li> <li>5. Understand the laws and authorities guiding jurisdictional response.</li> </ol>

CITY OF LONG BEACH PUBLIC HEALTH DEPARTMENT  
CDC BIOTERRORISM PREPAREDNESS AND RESPONSE  
BUDGET AUGUST 31, 2005 THROUGH AUGUST 30 2006  
BUDGET SUMMARY

BASE GRANT

CATEGORY	AMOUNT
1. PERSONNEL	\$831,760
2. CONSULTANT COSTS	\$95,000
3. EQUIPMENT	\$48,474
4. SUPPLIES	\$38,000
5. Travel	\$37,850
6. ALTERATIONS AND RENOVATIONS	\$20,000
7. In Direct Cost	\$116,571
<b>TOTAL PROGRAM COSTS</b>	<b>\$1,187,655</b>

CITIES READINESS INITIATIVE

CATEGORY	AMOUNT
1. PERSONNEL	\$201,356
2. CONSULTANT COSTS	\$160,000
3. TRAINING AND TRAVEL	\$2,500
4. INDIRECT COSTS	\$17,737
<b>TOTAL PROGRAM COSTS</b>	<b>\$381,593</b>

PANDEMIC INFLUENZA PREPAREDNESS AND RESPONSE  
March 7, 2006 – August 30, 2007

CATEGORY	AMOUNT
1. CONSULTANT COSTS	\$130,625
2. SUMMIT	\$ 10,000
<b>TOTAL PROGRAM COSTS</b>	<b>\$140,625</b>

<b>TOTAL BASE GRANT, CRI AND PANDEMIC INFLUENZA COSTS</b>	<b>\$1,709,873</b>
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CITY OF LONG BEACH DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PUBLIC HEALTH PREPAREDNESS & RESPONSE FOR BIOTERRORISM CONTRACT  
DETAIL BUDGET  
August 31, 2005 - August 30, 2006

Budgeted Items

PERSONNEL

Focus Area	Full-Time Equivalent Staff	Percent	Name	Proposed Budget
A, F	Bioterrorism Preparedness Coordinator/PIO	100	Hanan Obeidi	
G	Public Health Associate II	100	Sue Reveche	\$83,504
C and D	Microbiologist II	100	Carlos Garcia	\$34,227
C and D	Laboratory Assistant	100	Mithua Ghosh	\$58,813
C and D	Public Health Associate II	100	Ami Goji	\$34,545
E	HAN Coordinator	100	Laura Landry	\$34,227
A, F	Public Health Physician	100	Vacant	\$53,267
G	Health Educator II	100	Moniek Pointer	\$108,180
Total Full-Time Equivalent Staff Costs				\$428,852

\$428,852

Focus Area	Part-Time Equivalent Staff			Name	Proposed Budget
A	Medical Social Worker	25	Rosa Velazquez-Gutierrez		
B	Epidemiologist Supervisor	50	John Holguin		\$13,358
B	Public Health Associate II/Epidemiology Analyst	50	Vacant		\$26,634
F	Hazardous Materials Specialist I	50	Robert Hunt		\$26,634
F	Public Health Nurse or Registered Nurse	50	Vacant		\$26,461
Total Part-Time Equivalent Staff Costs					\$27,844
					\$123,731

SUBTOTAL FTE AND PTE STAFF COSTS

\$553,383

Focus Area		Professional Consultant Staff		Name	Proposed Budget
A, F	Nurse Consultant			Nancy Lewis	
A, F	Pharmacist Consultant			Tom Poehler	\$10,125
Total Professional Consultant Staff					\$8,162
					\$18,287

EMPLOYEE BENEFITS FOR FTE AND PTE STAFF

47%

TOTAL FTE AND PTE COSTS

\$260,080

\$813,473

TOTAL PERSONNEL COSTS FTE, PTE AND PROFESSIONAL CONSULTANTS

\$831,760

OPERATING EXPENSES

CONSULTANT COSTS

Focus Area	Consultant	Proposed Budget
A, G	TBA Consultant for training and exercises	\$75,000
F	TBA Consultant for risk communications	\$20,000
Total Consultant Costs		\$95,000

EQUIPMENT

Focus Area	Equipment	Proposed Budget
A through G	Programming/PC Support	\$32,014
A	Point of Dispensing Equipment/Mass Prophylaxis	\$16,460
Total Consultant Costs		\$48,474



**SUPPLIES**

A through G	Office Supplies and General Office Equipment			\$30,000
G	Printing Costs			\$5,000
A through G	Incentives			\$3,000
Total Supplies Costs				\$38,000

**Travel**

A through G	Bioterrorism Preparedness Conferences			\$8,000
A through G	UCLA CPHD Annual Conference			\$4,000
A through G	Southern California Public Health Association			\$1,250
A	National Bioterrorism Coordinator's Conference			\$1,000
A	State Bioterrorism Coordinator's Conference			\$1,000
A	American Public Health Association			\$4,100
B	Syndromic Surveillance			\$4,000
C and D	Laboratory Biological/Chemical Capacity Conference			\$2,500
E	Public Health Information Network/Communications			\$7,000
F	Risk Communication Conferences/Media Training			\$2,000
G	General Bioterrorism Preparedness Trainings			\$3,000
Total Travel Costs				\$37,850

**ALTERATIONS AND RENOVATIONS**

Laboratory Renovation				\$20,000
Total Alterations and Renovations Costs				\$20,000

**TOTAL OPERATION EXPENSES**

\$238,324

**TOTAL DIRECT COSTS**

\$1,071,084

**Indirect Costs**

14.33%

\$116,571

**GRAND TOTAL**

\$1,187,655

## CITY OF LONG BEACH DEPARTMENT OF HEALTH AND HUMAN SERVICES

## CITIES READINESS INITIATIVE

## DETAIL BUDGET

August 31, 2005 - August 30, 2006

## Budgeted Items

PERSONNEL	Full-Time Equivalent Staff	Percent	Name	Proposed Budget
1	Accountant	25	Justina Francisco	\$22,397
2	Clerk	25	Mable Goss	\$10,108
3	Public Health Associate III	100	Vacant	\$51,694

Total Full-Time and Part-Time Equivalent Staff Costs \$84,199

EMPLOYEE BENEFITS FOR FTE AND PTE STAFF 47% \$39,574

TOTAL FTE AND PTE COSTS \$123,773

PERSONNEL	Professional Consultant Staff		Name	Proposed Budget
1	Nurse Consultant		Nancy Lewis	\$30,375
2	Pharmacist Consultant		Tom Poehler	\$24,485
3	Intern/Clerical Assistance		Vacant	\$22,723

Total Professional Consultant Staff \$77,583

TOTAL PERSONNEL COSTS OF PROFESSIONAL CONSULTANTS \$77,583

## OPERATING EXPENSES

CONSULTANT COSTS			Proposed Budget
1	TBA Consultant planning, exercise and training		\$60,000
2	TBA CRI Related Tracking Health Information System		\$50,000
3	TBA CRI Related Syndromic Surveillance System		\$50,000

Total Consultant Costs \$160,000

## TRAINING AND TRAVEL

	CRI Conferences		\$2,500
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Total Travel Costs \$2,500

TOTAL OPERATION EXPENSES \$363,856

TOTAL DIRECT COSTS \$363,856

INDIRECT COSTS 14.23% \$17,737

GRAND TOTAL \$381,592

**CITY OF LONG BEACH DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PANDEMIC INFLUENZA PREPAREDNESS AND RESPONSE  
BUDGET**

March 7, 2006 - August 30, 2007

**Budgeted Items**

**OPERATING EXPENSES**

<b>CONSULTANT COSTS</b>		<b>Proposed Budget</b>
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1	TBA Consultant planning, training and exercises selected through a request for proposals	\$130,625
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<b>Total Consultant Costs</b>	<b>\$130,625</b>
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**SUMMIT**

1	Pandemic Influenza Business Sector Summit	\$10,000
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<b>Total Summit Costs</b>	<b>\$10,000</b>
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<b>TOTAL OPERATION EXPENSES</b>	<b>\$140,625</b>
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<b>TOTAL DIRECT COSTS</b>	<b>\$140,625</b>
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<b>GRAND TOTAL</b>	<b>\$140,625</b>
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Contract No. H-701584

BIOTERRORISM PREPAREDNESS PROGRAM SERVICES AGREEMENT  
PANDEMIC INFLUENZA PREPAREDNESS AND RESPONSE

AMENDMENT No. 1

THIS AMENDMENT is made and entered into this \_\_\_\_\_ day  
of \_\_\_\_\_, 2006,

by and between

COUNTY OF LOS ANGELES (here-  
after "COUNTY"),

and

CITY OF PASADENA (hereafter  
"Contractor")

WHEREAS, reference is made to that certain document entitled  
"BIOTERRORISM PREPAREDNESS PROGRAM SERVICES AGREEMENT", dated  
August 30, 2005, and further identified as County Agreement No.  
H-701584 (hereafter "Agreement") between County and Contractor;  
and

WHEREAS, CDC has allocated additional funds for the County  
to pass through to the City of Pasadena in order to allow the  
City of Pasadena to participate in Pandemic Influenza  
Preparedness and Response Program which is part of the integrated  
bioterrorism response plan which will prepare for and respond to  
a bioterrorism event or other public health emergency in Los  
Angeles County; and

WHEREAS, it is therefore the intent of the parties hereto to

amend Agreement to make certain modifications to the Agreement and its Exhibits; and

WHEREAS, said Agreement provides that changes may be made in the form of a written amendment which is formally approved and executed by the parties.

NOW, THEREFORE, the parties hereby agree as follows:

1. This amendment shall be effective upon approval by County's Board of Supervisors.

2. Paragraph 2. DESCRIPTION OF SERVICES, shall be amended to read as follows:

"2. DESCRIPTION OF SERVICES: Contractor shall provide services in the form as described in the body of this Agreement, Exhibit "A", and Exhibit A-1 which is attached hereto and incorporated herein by reference. Exhibit A-1 is for services between March 7, 2006 through August 30, 2006, thereafter extended through August 30, 2007; funding will be limited to that stated in the Maximum Obligation of County paragraph below.

3. Paragraph 3. MAXIMUM OBLIGATION OF COUNTY shall be amended to read as follows:

"3. MAXIMUM OBLIGATION OF COUNTY: From the effective date of this Agreement the maximum obligation of County for all services provided hereunder shall be Four Hundred Ninety-Two Thousand, Seven Hundred Fifty-Seven Dollars (\$492,757), comprised of: 1) Four Hundred Fifty-One

support activities as described in Exhibit A and further described in Schedule 1 (i.e., budget), and, 2) Forty Thousand Eight Hundred Ten-Dollars (\$40,810) to support activities as described in Exhibit A-1 and further described in Schedule A-1 (i.e., budget).

Contractor shall use such funds only to pay for services as set forth in the Exhibits and Schedules attached hereto and incorporated herein by reference, and only to the extent that such funds are provided for pass through to County by CDC.

The parties agree that, if this Agreement is renewed for future terms, as described under the term provision herein above, (e.g., for individual periods of August 31, 2006 through August 30, 2007, August 31, 2007 through August 30, 2008, and August 31, 2008 through August 30 2009), the maximum obligation of each such term will be determined by Director based upon the amount of pass through funds received by County from CDC for that individual term. Director shall provide written notice of such maximum obligation determination, to Contractor and to County's Chief Administrative Officer. Such written notice shall be effected by an amendment (i.e., administrative amendment) to this Agreement pursuant to the Alteration of Terms Paragraph to this Agreement. If such written notice and amendment is provided to Contractor, Contractor shall use such funds only

to pay for services as set forth in each subsequent years' budget of said amendment, and only to the extent that such funds are provided for pass-through reimbursement to County by CDC. In any event, Contractor understands that County is responsible for only passing through those funds designated by CDC for Contractor and is not responsible for any costs incurred by Contractor that is not specifically supported by CDC."

4. Schedule 1 shall be replaced by Schedule A-1, attached hereto and incorporated herein by reference.

5. Except for the changes set forth hereinabove, Agreement shall not be changed in any other respect by this Amendment.

In WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment to be subscribed by its

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Acting Director of Public Health and CONTRACTOR has caused this Amendment to be subscribed in its behalf by its duly authorized officer, the day, month, and year first above written.

COUNTY OF LOS ANGELES

By Jonathan E. Fielding, M.D., M.P.H.  
Acting Director and Health Officer

CITY OF PASADENA  
Contractor

By \_\_\_\_\_  
Signature

\_\_\_\_\_  
Print Name

Title \_\_\_\_\_  
(AFFIX CITY SEAL)

APPROVED AS TO FORM  
BY THE OFFICE OF THE COUNTY COUNSEL  
RAYMOND F. FORTNER  
COUNTY COUNSEL

APPROVED AS TO CONTRACT  
ADMINISTRATION:

Department of Health Services

By  
Cara O'Neill, Chief  
Contracts and Grants Division  
COUNTY OF LOS ANGELES

JR:06:4607-07/12/06



**City of Pasadena, Department of Human and Health Services  
Pandemic Flu Preparedness and Response  
Scope of Work**

**Pandemic Allocation Grant Goal: PREVENTION**

Increase the use and development of interventions known to prevent human illness from biological agent and naturally occurring health threats.

**OUTCOME 1A: Pandemic Flu Planning – Preparedness & Response**

Emergency response plans, policies, and procedures that identify, prioritize, and address Pandemic Flu.

Required Tasks	Timeline	Current Capability	Evaluation Plan	Activity
<b>Required Critical Tasks:</b> Increase community education on Pandemic/Avian Flu	3/7/06-8/30/07	Website and outreach activities	Formulate a plan for Monthly evaluation of website and outreach activities	Include web-based resources for bird flu on PPHD's FAQs document, including the CDC and the Pandemic Flu web links. Speak at various area community and partner meetings and conduct community outreach/booths at various community events
Increase and improve mutual aid agreements, as needed, to support NIMS-compliant public health response	3/7/06-8/30/07	Member of Area C and Region 1 Emergency Management Groups	Formulate a plan for Monthly evaluation of MOA's attained	Discuss and formulate MOA's with members of the Pandemic Flu Committee recently established by the PPHD including representatives from American Red Cross, Huntington Memorial Hospital, Jet Propulsion Laboratory, Pasadena Medical Association, California Institute of Technology (Caltech), Pasadena Unified School District (PUSD), Pasadena Police and any other community-based organization.

Attachment A – 1  
Page 2 of 2

Create regional, jurisdictional, and state pandemic influenza plan to support response operations in accordance with NIMS and the National Response Plan	3/7/06-8/30/07	Pandemic Flu Committee established	Bi-Weekly evaluation on progress of plan with community involvement via committee	<p>The Committee is preparing a pandemic flu response plan in coordination with state and county plans addressing:</p> <ul style="list-style-type: none"> <li>• Rapid detection and treatment of human cases;</li> <li>• Rapid prophylaxis of the targeted population, especially first responders, such as health care and public safety workers, and other at-risk populations;</li> <li>• Adequate and rapid vaccine and antiviral medications availability;</li> <li>• Local area isolation and quarantine, as needed;</li> <li>• School, event, and work closures; and</li> <li>• Public education and risk communication for the affected population.</li> </ul>
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CITY OF PASADENA PUBLIC HEALTH DEPARTMENT  
CDC BIOTERRORISM PREPAREDNESS AND RESPONSE  
BUDGET AUGUST 31, 2005 THROUGH AUGUST 30 2006  
BUDGET SUMMARY

BASE GRANT	
CATEGORY	AMOUNT
1. PERSONNEL	\$279,250.80
2. EQUIPMENT AND SUPPLIES	\$5,500.00
3. TRAINING AND TRAVEL	\$13,500.00
4. OPERATING COSTS	\$34,727.01
5. OUTREACH, EDUCATION, AND PUBLIC RELATIONS	\$10,500.00
6. OTHER	\$1,186.19
<b>TOTAL PROGRAM COSTS</b>	<b>\$344,664.00</b>

CITIES READINESS INITIATIVE	
CATEGORY	AMOUNT
1. PERSONNEL	\$73,337.19
2. EQUIPMENT AND SUPPLIES	\$16,000.00
3. TRAINING AND TRAVEL	\$4,000.00
4. OPERATING COSTS	\$5,000.00
5. OUTREACH, EDUCATION, AND PUBLIC RELATIONS	\$6,000.00
6. OTHER	\$2,945.81
<b>TOTAL PROGRAM COSTS</b>	<b>\$107,283.00</b>

PANDEMIC INFLUENZA PREPAREDNESS AND RESPONSE  
March 7, 2006 – August 30, 2007

CATEGORY	AMOUNT
1. PERSONNEL COSTS	\$ 30,000.00
2. TRAVEL COSTS	\$ 2,537.00
3. EQUIPMENT	\$ 8,273.00
<b>TOTAL PROGRAM COSTS</b>	<b>\$ 40,810.00</b>

<b>TOTAL BASE GRANT, CRI AND PANDEMIC FLU COSTS</b>	<b>\$492,757.00</b>
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CITY OF PASADENA PUBLIC HEALTH DEPARTMENT  
PUBLIC HEALTH PREPAREDNESS & RESPONSE FOR BIOTERRORISM CONTRACT  
COOPERATIVE AGREEMENT  
DETAIL BUDGET  
August 31, 2005 - August 30, 2006

Focus Area	Budgeted Items	Name	Proposed Budget
<b>PERSONNEL</b>			
A	Bioterrorism & Emergency Preparedness Coordinator (1.00 FTE)	Larissa Mohamadi	\$79,999.32
A	Staff Assistant III (.5 FTE)	Teresa Montada	\$22,192.56
A	Health Officer (.15 FTE)	Takeshi Wada, M.D.	\$20,287.12
A	Grants Accounting Technical Specialist (.08 FTE)	Alan Stroud	\$5,050.88
B	Contract-Epidemiologist (1.00 FTE)	Sandeep Mital, M.D.	\$72,000.00
E	Information Technology Technician III (.15 FTE)	Ryan Farris	\$9,115.12
	Subtotal		\$207,744.98
	Benefits @ 34.42%		\$71,505.82
	<b>Total - Personnel</b>		<b>\$279,250.80</b>
<b>EQUIPMENT AND SUPPLIES</b>			
A	Equipment & Supplies		\$3,000.00
B	Equipment & Supplies		\$1,000.00
C	Equipment & Supplies		\$200.00
E	Equipment & Supplies		\$300.00
F	Equipment & Supplies		\$500.00
G	Equipment & Supplies		\$500.00
	<b>Total - Equipment &amp; Supplies</b>		<b>\$5,500.00</b>
<b>TRAINING AND TRAVEL</b>			
A	Training & Travel		\$6,000.00
B	Training & Travel		\$3,000.00
C	Training & Travel		\$1,500.00
E	Training & Travel		\$500.00
F	Training & Travel		\$2,000.00
G	Training & Travel		\$500.00
	<b>Total - Training &amp; Travel</b>		<b>\$13,500.00</b>
<b>OPERATING COSTS</b>			
A	Lease		\$,558.58
A	Infrastructure Charges		14,425.12
E	Interoperable Communications		\$15,443.20
	<b>Total - Operating Costs</b>		<b>\$34,727.01</b>
<b>OUTREACH, EDUCATION, AND PUBLIC RELATIONS</b>			
A	Outreach, Education & Public Relations		\$1,500.00
B	Outreach, Education & Public Relations		\$2,500.00
F	Outreach, Education & Public Relations		\$6,500.00
	<b>Total - Outreach, Education, and Public Relations</b>		<b>\$10,500.00</b>
<b>OTHER</b>			
A	Other		\$1,186.19
	<b>Total - Other</b>		<b>\$1,186.19</b>
<b>TOTAL PROGRAM COSTS</b>			<b>\$ 344,564.00</b>

**CITY OF PASADENA PUBLIC HEALTH DEPARTMENT**  
**PUBLIC HEALTH PREPAREDNESS & RESPONSE FOR BIOTERRORISM CONTRACT**  
**CITIES READINESS INITIATIVE**  
**DETAIL BUDGET**  
**August 31, 2005 - August 30, 2006**

Focus Area	Budgeted Items	Name	Proposed Budget
<b><u>PERSONNEL</u></b>			
CRI	Bioterrorism & Emergency Preparedness Special Projects Analyst (1.00 FTE)	Heather Onuma	\$54,558.24
	Subtotal		\$54,558.24
	Benefits @ 34.42%		\$18,778.95
	<b>Total - Personnel</b>		<b>\$73,337.19</b>
<b><u>EQUIPMENT AND SUPPLIES</u></b>			
CRI	Equipment & Supplies		\$16,000.00
	<b>Total - Equipment &amp; Supplies</b>		<b>\$16,000.00</b>
<b><u>TRAINING AND TRAVEL</u></b>			
CRI	Training & Travel		\$4,000.00
	<b>Total - Training &amp; Travel</b>		<b>\$4,000.00</b>
<b><u>OPERATING COSTS</u></b>			
CRI	Interoperable Communications		5,000.00
	<b>Total - Operating Costs</b>		<b>\$5,000.00</b>
<b><u>OUTREACH, EDUCATION, AND PUBLIC RELATIONS</u></b>			
CRI	Outreach, Education & Public Relations		\$6,000.00
	<b>Total - Outreach, Education, and Public Relations</b>		<b>\$6,000.00</b>
<b><u>OTHER</u></b>			
CRI	Other		\$2,945.81
	<b>Total - Other</b>		<b>\$2,945.81</b>
<b>TOTAL PROGRAM COSTS</b>			<b>\$ 107,283.00</b>

## CITY OF PASADENA DEPARTMENT OF PUBLIC HEALTH

## PANDEMIC INFLUENZA PREPAREDNESS AND RESPONSE

## BUDGET

March 7, 2006 - August 30, 2006 (Service Period Extended to August 30, 2007)

## Budgeted Items

## OPERATING EXPENSES

PERSONNEL COSTS		Proposed Budget
1	TBA Special Projects Analyst to coordinate planning, training and exercises	\$30,000
Total Personnel Costs		\$30,000

## TRAVEL COSTS

1	Travel for Team members to local and regional Pandemic meetings and MOA meetings	\$2,537
Total Travel Costs		\$2,537

## EQUIPMENT

1	Community Outreach Booth/Display Board/Backdrops and Materials	\$8,273
Total Equipment Costs		\$8,273

TOTAL OPERATION EXPENSES	\$40,810
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TOTAL DIRECT COSTS	\$40,810
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GRAND TOTAL	\$40,810
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